

City of Sunnyvale

Program Performance Budget

Program 481 - Police Services

Program Performance Statement

Ensure community safety and deliver effective and efficient police services that protect the lives, property, and rights of all people who live in, work in, or are visiting Sunnyvale, by:

- Managing the program budget to stay within planned costs,
- Responding in a safe and timely manner to all emergency and non-emergency Police, Fire and Medical calls for service,
- Providing traffic enforcement and education to ensure the safe and orderly flow of traffic throughout the City,
- Conducting preliminary and follow up investigations,
- Identifying and arresting all violators,
- Preparing cases for prosecution,
- Reducing crime through providing preventative patrol and community policing activities,
- Ensuring that mandated training and certification standards are provided effectively for all employees,
- Maintaining a low crime rate for violent crimes including murder, forcible rape, robbery and aggravated assault,
- Maintaining a low crime rate for the property crimes of burglary, grand theft and motor vehicle theft,
- Maintaining a high clearance rate for the crimes of murder, forcible rape, robbery and aggravated assault,
- Maintaining a perception of safety throughout the City, and
- Maintaining a high resident satisfaction rating.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
- Percent		100.00%	100.00%
- Number of Employees		84.00	84.00
* Police Response to Emergency Events (Priority E & 1) will be within 8 minutes, 11 seconds from receipt of call to on-scene arrival 90% of the time.	C		
- Percent		90.00%	90.00%
- Number of Calls		46,114.00	46,114.00
* Police Response to Emergency Events (Priority E & 1) will average 4 minutes 19 seconds or less from time of call to arrival on-scene.	C		
- Average Response Time		4.32	4.32
- Number of Calls		46,114.00	46,114.00
* Police Response to Emergency Events (Priority E & 1) will be within 6 minutes, 18 seconds from dispatch to on-scene 90% of the time.	C		
- Percent		90.00%	90.00%
- Number of Calls		46,114.00	46,114.00
* Police Response to Emergency Events (Priority E & 1) will average 3 minutes 32 seconds from dispatch of call to arrival on-scene.	C		
- Average Response Time		3.53	3.53
- Number of Calls		46,114.00	46,114.00
* Police Response to Fire Emergency Events (Priority 1) will be within 5 minutes, 35 seconds from dispatch to on-scene arrival 90% of the time.	C		
- Percent		90.00%	90.00%
- Number of Calls		520.00	520.00

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Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Police Response to Fire Emergency Events (Priority 1) will average 3 minutes, 5 seconds from dispatch of call to arrival on-scene.	C		
- Average Response Time		3.08	3.08
- Number of Calls		520.00	520.00
* Police Response to EMS Emergency Events (EMS Priority 1) will be within 6 minutes from dispatch to arrival on-scene 90% of the time.	C		
- Percent		90.00%	90.00%
- Number of Calls		304.00	304.00
* Police Response to EMS Emergency Events (EMS Priority 1) will average 3 minutes, 25 seconds or less from dispatch of call to arrival on scene.	C		
- Average Response Time		3.42	3.42
- Number of Calls		304.00	304.00
* The Clearance Rate for FBI Violent Crimes of murder, forcible rape, robbery and aggravated assault will be maintained at or above the rolling 3-year average.	C		
- Current Year Clearance Rate		59.60	59.60
- Rolling 3-Year Average Clearance Rate		64.00	64.00
- Number of Clearances		114.00	114.00
* Police will respond to Urgent Events (Priority 2) within 15 minutes, 56 seconds from receipt of call to on-scene arrival 90% of the time.	I		
- Percent		90.00%	90.00%
- Number of Calls		1,504.00	1,504.00
* Police Response to Urgent Events (Priority 2) will average 5 minutes 32 seconds or less from receipt of call to arrival on-scene.	I		
- Average Response Time		5.53	5.53
- Number of Calls		1,504.00	1,504.00
* Police Response to Urgent Events (Priority 2) will be within 8 minutes, 53 seconds from dispatch to arrival on-scene 90% of the time.	I		
- Percent		90.00%	90.00%
- Number of Calls		1,504.00	1,504.00
* Police Response to Urgent Events (Priority 2) will average 3 minutes 54 seconds from dispatch of call to arrival on-scene.	I		
- Average Response Time		3.90	3.90
- Number of Calls		1,504.00	1,504.00
* A community perception of safety of 90% is achieved.	I		
- Percent		90.00%	90.00%
* A resident satisfaction rating of 90% for Police Services is achieved.	I		
- Percent		90.00%	90.00%

Productivity

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* The ratio between traffic enforcement activity and collisions (enforcement stops divided by the number of collisions equals the ratio) will be maintained at a rolling 3-year average.	C		
- Collision Ratio		9.34	9.34
- Number of Collisions		1,558.00	1,558.00
- Number of Stops		25,000.00	25,000.00
* For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average.	C		
- Current Year Crime Rate		137.00	137.00
- Rolling 3-Year Average Crime Rate		142.00	142.00
- Number of Crimes		181.00	181.00
* For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		124.00	124.00
- Average Crime Rate of Mountain View and Santa Clara		298.00	298.00
- Number of Crimes		303.00	303.00
* For the current fiscal year, Sunnyvale's Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft and auto burglary will be maintained at or below the rolling 3-year average.	C		
- Current Year Crime Rate		1,078.00	1,078.00
- Rolling 3-Year Average Crime Rate		1,145.00	1,145.00
- Number of Crimes		1,424.00	1,424.00
* For the most recent calendar year, Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft and larceny theft will be 20% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		2,199.00	2,199.00
- Average Crime Rate of Mountain View and Santa Clara		3,078.00	3,078.00
- Number of Crimes		2,999.00	2,999.00
* For the current fiscal year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be maintained at or below the rolling 3-year average.	I		
- Current Year Crime Rate		2,222.00	2,222.00
- Rolling 3-Year Average Crime Rate		2,251.00	2,251.00
- Number of Crimes		2,934.00	2,934.00

City of Sunnyvale

Program Performance Budget

Program 481 - Police Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* For the most recent calendar year, Sunnyvale's Crime rate, defined by the FBI, for murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be 25% below the average of Mountain View and Santa Clara.	I		
- Sunnyvale Crime Rate		2,323.00	2,323.00
- Average Crime Rate of Mountain View and Santa Clara		3,376.00	3,376.00
- Number of Crimes		3,302.00	3,302.00
* The annual per officer average of traffic citations issued by Sunnyvale Officers will be at or above the per officer average of Santa Clara and Mountain View Officers.	I		
- Citations Per Officer		168.00	168.00
- Average Citations Per Officer		168.00	168.00
<u>Cost Effectiveness</u>			
* The cost for a Patrol Response to a Police Incident shall not exceed the planned cost.	I		
- Cost Per Patrol Response		\$137	\$139
- Total Number of Incidents		47,225.00	47,225.00
<u>Financial</u>			
* Actual total expenditures for Police Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$20,715,822	\$21,041,311

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 48101 - Police Field Services		
Costs:	\$16,879,847	\$17,141,897
Work Hours:	151,362	151,362
Service Delivery Plan 48102 - Capacity and Administrative Support		
Costs:	\$3,835,975	\$3,899,414
Work Hours:	32,950	32,950
Totals for Program 481		
Costs:	\$20,715,822	\$21,041,311
Work Hours:	184,312	184,312

City of Sunnyvale

Program Performance Budget

Program 482 - Fire Services

Program Performance Statement

Ensure protection of the lives and property of the community and the delivery of effective and efficient fire, emergency medical and hazardous material services, by:

- Managing the program's budget to stay within planned costs,
- Responding in a safe and timely manner to all emergency and non emergency Fire, Hazardous Material and Medical emergency calls for service,
- Ensuring skillful application of available resources in the preservation of life and property,
- Fostering cooperative partnerships with other City Departments to maintain the City's Insurance Services Office rating,
- Conducting effective inspection and fire cause programs in partnership with the community, and
- Ensuring that mandated training and certification standards are provided effectively for all employees within this program.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* All State and Department mandated training will be completed by 100% of employees on an annual basis.	M		
- Percent		100.00%	100.00%
- Number of Employees		81.00	81.00
* Fire Response to Emergency Events will be within 7 minutes 14 seconds or less from time of call to on-scene arrival for 90% of emergency events.	C		
- Percent		90.00%	90.00%
- Number of Calls		6,600.00	6,600.00
* Fire Response to Emergency Events will average 5 minutes 19 seconds or less from time of call to on-scene arrival.	C		
- Average Response Time		5.32	5.32
- Number of Calls		6,600.00	6,600.00
* Fire Response to Emergency Events will be within 5 minutes 54 seconds or less from dispatch to on-scene arrival for 90% of emergency events.	C		
- Percent		90.00%	90.00%
- Number of Calls		6,600.00	6,600.00
* Fire Response to Emergency Events will average 4 minutes 26 seconds or less from dispatch to on-scene arrival.	C		
- Average Response Time		4.43	4.43
- Number of Calls		6,600.00	6,600.00
* Fire Response to Fire Events will be within 6 minutes 14 seconds or less from dispatch to on-scene arrival for 90% of Fire events.	C		
- Percent		90.00%	90.00%
- Number of Calls		675.00	675.00
* Fire Response to Fire Events will average 4 minutes 26 seconds or less from dispatch to on-scene arrival.	C		
- Average Response Time		4.43	4.43
- Number of Calls		675.00	675.00
* Fire Response to Emergency Medical Events will average 4 minutes 26 seconds or less from dispatch to on-scene arrival.	C		
- Average Response Time		4.43	4.43
- Number of Calls		5,360.00	5,360.00

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Public Safety's Insurance Services Office rating of II will be maintained. - Rating	I	2.00	2.00
* A satisfaction rating is maintained for the services offered by Fire Services to the community. - Percent	I	90.00%	90.00%
* Fire based requests for community events are conducted 90% of the time. - Percent - Total Number of Community Events	D	90.00% 85.00	90.00% 85.00
<u>Productivity</u>			
* Patients encountered in suspected cardiac arrest and who require automated external defibrillator (AED) will regain a pulse in three (3) of every 50 applications of AED. - Patients with Pulse - Patients Evaluated	C	3.00 50.00	3.00 50.00
* Annual fire station-based facility inspections are conducted at 95% of assigned facilities. - Percent - Inspections	I	95.00% 3,604.00	95.00% 3,604.00
* Scheduled inspections of fire based equipment and facilities are completed 98% of the time. - Percent - Inspections	D	98.00% 7,511.00	98.00% 7,511.00
* Patients encountered in self reported respiratory distress will maintain their oxygenation levels or show an improvement. - Patients with Maintained SPO - Patients Evaluated	D	190.00 240.00	190.00 240.00
<u>Cost Effectiveness</u>			
* Emergency Call Availability costs will not exceed 49% of the total Fire Program costs. - Percent	I	49.00%	49.00%
<u>Financial</u>			
* Actual total expenditures for Fire Services will not exceed planned program expenditures. - Total Program Expenditures	C	\$19,977,574	\$20,290,544

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 48201 - Fire Field Services		
Costs:	\$3,017,354	\$3,071,806
Work Hours:	22,802	22,802
Service Delivery Plan 48202 - Community Safety and Events		
Costs:	\$666,043	\$702,207
Work Hours:	4,874	5,054
Service Delivery Plan 48203 - Capacity and Administrative Support		
Costs:	\$16,294,176	\$16,516,532
Work Hours:	144,932	144,752
Totals for Program 482		
Costs:	\$19,977,574	\$20,290,544
Work Hours:	172,608	172,608

City of Sunnyvale

Program Performance Budget

Program 483 - Community Safety Services

Program Performance Statement

Promote a safe environment for neighborhoods, businesses, and schools by providing specialized traffic enforcement, disaster preparedness training and education, animal control services, and crime prevention programs, by:

- Managing the program's budget to stay within planned costs,
- Providing Community Education for Animal Control, Traffic Safety, Disaster Preparedness Education and Crime Prevention,
- Responding to community calls for Animal Control services and investigating animal abuse, reports of vicious animals and animal bite cases,
- Conducting inspections of retail animal facilities and managing the animal licensing program,
- Responding to traffic complaints through specialized enforcement and education,
- Providing traffic enforcement to ensure the safe and orderly flow of traffic throughout the city in an effort to reduce traffic collisions,
- Maintaining special traffic programs including Driving Under the Influence Enforcement, Child Safety Seat program/inspections and Taxi Cab Inspections,
- Maintaining special disaster preparedness programs including the Sunnyvale Neighborhoods Actively Prepare (SNAP), Community Emergency Response Training (CERT), Disaster Service Worker's (DSW) and Sunnyvale Amateur Radio Emergency Services (SARES) program participation,
- Maintaining interaction with state and local Office of Emergency Service agencies and effectively managing grant opportunities and programs,
- Responding to complaints and conducting Crime Prevention education presentations for schools, neighborhoods, business and civic groups,
- Working in cooperation with the Columbia Neighborhood area to provide after school activities, special programs including the Fire Safety Poster Contest, Health and Safety Fair, Basketball Shoot Out and Bike Rodeo,
- Partnering with City schools to effectively reduce truancy,
- Providing the Neighborhood Watch Program and supporting neighborhood association activities,
- Reducing Police and Fire false alarms,
- Coordinating removal of abandoned vehicles within the City through aggressive tagging and towing of abandoned vehicles,
- Utilizing the Volunteers in Public Safety (VIPS) program to enhance community awareness and support the delivery of Public Safety Services, and
- Enforcing parking standards throughout the City, focusing on the downtown area.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
- Percent		100.00%	100.00%
- Number of Employees		26.00	26.00
* The Clearance Rate for FBI Violent Crimes of murder, forcible rape, robbery and aggravated assault will be maintained at or above the rolling 3-year average.	C		
- Current Year Clearance Rate		59.60	59.60
- Rolling 3-Year Average Clearance Rate		64.00	64.00
- Number of Clearances		114.00	114.00
* Residents' perception of safety in their neighborhoods, in downtown, and in parks during nighttime hours will be maintained at 80%.	C		
- Percent		80.00%	80.00%

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Residents' perception of safety in the neighborhoods, in downtown, and in parks during daylight hours will be maintained at 95%. - Percent	C	95.00%	95.00%
* Participants of scheduled juvenile courses and services will meet the pre-stated goals and objectives 80% of the time. - Percent - Number of Participants	I	80.00% 700.00	80.00% 700.00
* An overall satisfaction rating is achieved by the Neighborhood Resource Officers for their efforts and contributions in the schools, based on an annual survey of school principals. - Percent - Number of Participants Surveyed	I	85.00% 27.00	85.00% 27.00
* The total number of false police and fire alarms from the top ten chronic false alarm violators will be reduced by 10% on a quarterly basis. - Percent Reduced Per Quarter - Number of Alarm Violations	I	10.00% 2,935.00	10.00% 1,926.00
* An overall satisfaction rating is achieved among the Volunteers in Public Safety (VIPS) for their experience and contributions within Public Safety based on an annual survey of volunteers. - Percent - Number of Volunteers	I	85.00% 20.00	85.00% 20.00
<u>Productivity</u>			
* For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average. - Current Year Crime Rate - Rolling 3-Year Average Crime Rate - Number of Crimes	C	137.00 142.00 181.00	137.00 142.00 181.00
* For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara. - Sunnyvale Crime Rate - Average Crime Rate of Mountain View and Santa Clara - Number of Crimes	C	124.00 298.00 303.00	124.00 298.00 303.00
* For the current fiscal year, Sunnyvale's Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft and auto burglary will be maintained at or below the rolling 3-year average. - Current Year Crime Rate - Rolling 3-Year Average Crime Rate - Number of Crimes	C	1,078.00 1,145.00 1,424.00	1,078.00 1,145.00 1,424.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* For the most recent calendar year, Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft and auto burglary will be 20% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		2,199.00	2,199.00
- Average Crime Rate of Mountain View and Santa Clara		3,078.00	3,078.00
- Number of Crimes		2,999.00	2,999.00
* For the current fiscal year , Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be maintained at or below the rolling 3-year average.	I		
- Current Year Crime Rate		2,222.00	2,222.00
- Rolling 3-Year Average Crime Rate		2,251.00	2,251.00
- Number of Crimes		2,934.00	2,934.00
* For the most recent calendar year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be 25% below the average of the cities of Mountain View and Santa Clara.	I		
- Sunnyvale Crime Rate		2,323.00	2,323.00
- Average Crime Rate of Mountain View and Santa Clara		3,376.00	3,376.00
- Number of Crimes		3,302.00	3,302.00
* The ratio between collisions and traffic enforcement activity will be maintained at a rolling 3-year average.	I		
- Collision Ratio		9.34	9.34
- Number of Collisions		1,558.00	1,558.00
- Number of Stops		25,000.00	25,000.00
* All Animal Control Service calls are responded to in 24 hours or less for 90% of animal services calls.	I		
- Percent		90.00%	90.00%
- Number of Events		2,000.00	2,000.00
* Animal Bites and Vicious Animals cases will be investigated to resolution within ten (10) days of report 90% of the time.	I		
- Percent		90.00%	90.00%
- Cases Investigated		150.00	150.00
* All Animal License applications will be processed within two (2) business days 90% of the time.	I		
- Percent		90.00%	90.00%
- Licenses Issued		1,706.00	1,706.00
* Of the traffic citations issued by the Traffic Safety and Enforcement Unit, 60% of the citations issued will align with the five (5) highest accident locations in Sunnyvale as identified quarterly.	I		
- Percent		60.00%	60.00%
- Citations Issued		850.00	850.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Specialized traffic enforcement will be initiated resulting from community complaints within three (3) business days 95% of the time.	I		
- Percent		95.00%	95.00%
- Number of Complaints		120.00	120.00
* Taxi cab inspections will be completed within one (1) business day of request 95% of the time.	I		
- Percent		95.00%	95.00%
- Inspections Completed		70.00	70.00
* Participants of the Office of Emergency Services educational disaster sectional training for City employees will meet the pre-stated goals and objectives 80% of the time.	I		
- Percent		80.00%	80.00%
- Participants		155.00	155.00
* Neighborhood generated complaints are responded to by the Community Safety Services Bureau within three (3) business days 95% of the time.	I		
- Percent		95.00%	95.00%
- Complaints Received		500.00	500.00
* School generated complaints are responded to by the Community Safety Services Bureau within one (1) business day 95% of the time.	I		
- Percent		95.00%	95.00%
- Complaints Received		200.00	200.00
* Business generated complaints are responded to by the Community Safety Services Bureau within one (1) business day 95% of the time.	I		
- Percent		95.00%	95.00%
- Complaints Received		110.00	110.00
* Requests for presentations by school groups are conducted by the Community Safety Services Bureau 95% of the time.	I		
- Percent		95.00%	95.00%
- Presentations		75.00	75.00
* Requests for presentations by neighborhood, business, and civic groups are conducted by the Community Safety Services Bureau 95% of the time.	I		
- Percent		95.00%	95.00%
- Presentations		30.00	30.00
* All designated intersections for Crossing Guard Services will be evaluated annually as recommended by the Safe Routes to School Program and these identified intersections will be covered by Crossing Guards 99% of the time.	I		
- Percent		99.00%	99.00%
- Intersections		37.00	37.00
* The Nuisance Vehicle Abatement resolution process is initiated within five (5) business days of a request 95% of the time.	I		
- Percent		95.00%	95.00%
- A Vehicle Processed		4,350.00	4,350.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* The annual per officer average of traffic citations issued by Sunnyvale Officers will be at or above the per officer average of Santa Clara and Mountain View Officers.	I		
- Citations Per Officer (Sunnyvale)		168.00	168.00
- Average Citations Per Officer (Mountain View and Santa Clara)		168.00	168.00
* Through the outreach efforts of the Office of Emergency Services, Sunnyvale will provide training to achieve and maintain at least 300 volunteers that would be ready to respond in the event of an emergency.	D		
- Volunteers		300.00	300.00
* Participants of the Office of Emergency Services and community outreach classes including Disaster Preparedness, Sunnyvale Amateur Radio Emergency Services (SARES) and Sunnyvale Neighborhoods Actively Prepared (SNAP) will meet the pre-stated goals and objectives 80% of the time.	D		
- Percent		80.00%	80.00%
- Participants		300.00	300.00
* Multiple false alarm violators will not exceed 5% of all businesses in Sunnyvale.	D		
- Percent		5.00%	5.00%
- Number of Businesses		7,744.00	7,744.00
<u>Cost Effectiveness</u>			
* The ratio of volunteer hours worked in support of Public Safety Operations will exceed a 10 to 1 ratio of budgeted staff hours to manage the volunteer program in the department.	I		
- Ratio		10.00	10.00
- Volunteer Hours		2,500.00	2,500.00
- Volunteer Management Staff Hours		250.00	250.00
<u>Financial</u>			
* Actual total expenditures for Community Safety Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$4,056,424	\$4,230,735

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

Adopted 2006/2007	Adopted 2007/2008
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City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 48301 - Animal Control and Shelter Services		
Costs:	\$518,747	\$643,149
Work Hours:	4,600	4,600
Service Delivery Plan 48302 - Traffic Safety and Enforcement		
Costs:	\$941,726	\$955,339
Work Hours:	8,100	8,100
Service Delivery Plan 48303 - Office of Emergency Services (OES)		
Costs:	\$427,737	\$434,127
Work Hours:	4,800	4,800
Service Delivery Plan 48304 - Crime Prevention		
Costs:	\$2,168,214	\$2,198,121
Work Hours:	43,091	43,091
Totals for Program 483		
Costs:	\$4,056,424	\$4,230,735
Work Hours:	60,591	60,591

City of Sunnyvale

Program Performance Budget

Program 484 - Personnel and Training Services

Program Performance Statement

Develop and retain a public safety workforce that is responsive to the changing needs of the department and the community, by:

- Managing the program's budget to stay within planned costs,
- Recruiting and hiring highly qualified applicants,
- Providing Police Academy, Fire Academy and Emergency Medical Training,
- Providing continuing professional training that meets California Police Officer Standards and Training (POST) requirements, State Fire Marshall standards and Santa Clara County Emergency Medical Service standards,
- Providing firearms training, and
- Ensuring mandated training and certification standards are provided effectively for all employees within this program.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
- Percent		100.00%	100.00%
- Employees		6.00	6.00
* All Emergency Medical Services responses identified by the Emergency Medical Services Coordinator or Medical Director to be assigned for Quality Improvement will result in a review with recommended action 100% of the time.	C		
- Percent		100.00%	100.00%
- Reports		13.00	13.00
* Applicants who have applied for Public Safety Officer positions during the fiscal year will meet minimum requirements for Public Safety Officer In Training 66% of the time.	I		
- Percent		66.00%	66.00%
- Applicants		150.00	150.00
* Applicants who receive a full background, including written, oral, psychological, polygraph and independent field investigation, will pass the Hiring Board 75% of the time.	I		
- Percent		75.00%	75.00%
- Applicants		16.00	16.00
* 80% of participants will complete Police Academy training.	I		
- Percent		80.00%	80.00%
- Participants		11.00	11.00
* 90% of participants will complete Fire Academy training.	I		
- Percent		90.00%	90.00%
- Participants		11.00	11.00
* 95% of participants will complete Emergency Medical Services Academy training.	I		
- Percent		95.00%	95.00%
- Participants		11.00	11.00

City of Sunnyvale

Program Performance Budget

Program 484 - Personnel and Training Services

Program Measures

	<u>Priority</u>	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<u>Quality</u>			
* 75% of participants will complete Police Field training.	I		
- Percent		75.00%	75.00%
- Participants		11.00	11.00
* Sworn officers who have taken the Emergency Medical Services Re-certification course will successfully pass 95% of the time on the first attempt.	I		
- Percent		95.00%	95.00%
- Number of Officers		105.00	105.00
<u>Productivity</u>			
* Staffing for DPS Public Safety Officer II and ranks above shall be maintained at the budgeted position allocation.	C		
- Positions		210.00	210.00
* During the annual firearms demonstration of proficiency, 95% of all Public Safety Officers will qualify on their first attempt.	I		
- Percent		95.00%	95.00%
- Days		5.00	5.00
<u>Cost Effectiveness</u>			
* The average cost of Continuing Professional Training for Police, Fire and Emergency Medical Services per budgeted position allocation will not exceed the rolling 3-year average.	I		
- Three-Year Average Cost		\$4,423	\$4,423
- Cost		\$2,155	\$2,186
<u>Financial</u>			
* Actual total expenditures for Personnel and Training will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$2,258,581	\$2,295,315

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

Service Delivery Plan 48401 - Recruitment and Selection

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Costs:	\$438,459	\$445,294
Work Hours:	4,651	4,651

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 48402 - Initial Training Services		
Costs:	\$226,950	\$230,156
Work Hours:	2,074	2,074
Service Delivery Plan 48403 - Sworn Training Services		
Costs:	\$1,593,173	\$1,619,865
Work Hours:	12,490	12,490
Totals for Program 484		
Costs:	\$2,258,581	\$2,295,315
Work Hours:	19,215	19,215

City of Sunnyvale

Program Performance Budget

Program 485 - Investigation Services

Program Performance Statement

Ensure community safety by conducting effective and efficient police criminal investigations, fire and hazardous materials investigations, and by providing inspection and permitting services, by:

- Managing the program budget to stay within planned costs,
- Providing effective crime analysis,
- Conducting thorough criminal investigations for person and property crimes,
- Conducting thorough fire and hazardous materials investigations,
- Maintaining effective and proactive deployment of the undercover Narcotics - Vice unit,
- Maintaining outside service contracts with the Santa Clara County Crime Lab and California Identification Systems to support case investigations,
- Providing a liaison to the District Attorney's Office to ensure proper filing of cases submitted for prosecution,
- Utilizing the Special Enforcement Team (SET) to conduct thorough and proactive police operations in the investigation and prevention of violent crime and gang activity,
- Reviewing regular building plan checks and fire safety related plan checks,
- Conducting comprehensive construction, fire safety and hazardous materials site inspections,
- Determining fire cause and the origin of hazardous materials releases, and
- Ensuring that mandated training and certification standards are provided effectively for all employees within this program.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
- Percent		100.00%	100.00%
- Number of Employees		4.00	4.00
* The Clearance Rate for FBI Violent Crimes of murder, forcible rape, robbery and aggravated assault will be maintained at or above the rolling 3-year average.	C		
- Current Year Clearance Rate		59.60	59.60
- Rolling 3-Year Average Clearance Rate		64.00	64.00
- Number of Clearances		114.00	114.00
* No more than 1% of hazmat permitted facilities will have a hazmat release to the environment annually.	C		
- Percent		1.00%	1.00%
- Permitted Facilities		7.00	7.00
* The Santa Clara D.A. Office will file charges on custody felony cases 95% of the time.	I		
- Percent		95.00%	95.00%
- Cases		305.00	305.00

Productivity

* For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average.	C		
- Current Year Crime Rate		137.00	137.00
- Rolling 3-Year Average Crime Rate		142.00	142.00
- Number of Crimes		181.00	181.00

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		124.00	124.00
- Average Crime Rate of Mountain View and Santa Clara		298.00	298.00
- Number of Crimes		303.00	303.00
* For the current fiscal year, Sunnyvale's Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft and auto burglary will be maintained at or below the rolling 3-year average.	C		
- Current Year Crime Rate		1,078.00	1,078.00
- Rolling 3-Year Average Crime Rate		1,145.00	1,145.00
- Number of Crimes		1,424.00	1,424.00
* For the most recent calendar year, Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft and larceny theft will be 20% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		2,199.00	2,199.00
- Average Crime Rate of Mountain View and Santa Clara		3,078.00	3,078.00
- Number of Crimes		2,999.00	2,999.00
* In all Fire Investigations, fire cause will be determined with 30 days of incident 90% of the time.	C		
- Percent		90.00%	90.00%
- Fire Investigations		23.00	23.00
* Cause of Hazmat Release will be determined 100% of the time.	C		
- Percent		100.00%	100.00%
- Hazmat Investigations		7.00	7.00
* The ratio between proactive/reactive narcotics and vice investigations will be maintained at 75% proactive and 25% reactive.	I		
- Proactive		75.00%	75.00%
- Reactive		25.00%	25.00%
* For the current fiscal year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be maintained at or below the rolling 3-year average.	I		
- Current Year Crime Rate		2,222.00	2,222.00
- Rolling 3-Year Average Crime Rate		2,251.00	2,251.00
- Number of Crimes		2,934.00	2,934.00

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* For the most recent calendar year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be 25% below the average of the cities of Mountain View and Santa Clara.	I		
- Sunnyvale Crime Rate		2,323.00	2,323.00
- Average Crime Rate of Mountain View and Santa Clara		3,376.00	3,376.00
- Number of Crimes		3,302.00	3,302.00
* Review of regular building plan checks by the Fire Prevention unit will be completed within 21 days 90% of the time.	I		
- Percent		90.00%	90.00%
- Plans Processed		14.00	14.00
* Review of resubmitted regular building plan checks by the Fire Prevention unit will be completed within 14 days 90% of the time.	I		
- Percent		90.00%	90.00%
- Plans Processed		700.00	700.00
* Regular Fire Prevention Plan Checks will be reviewed within 21 calendar days 80% of the time.	I		
- Percent		80.00%	80.00%
- Number of Plan Checks		230.00	230.00
* Requests for first available fire safety construction inspections will be completed within two (2) business days 90% of the time.	I		
- Percent		90.00%	90.00%
- Number of Inspections		1,480.00	1,480.00
* Fire Safety Inspections are conducted annually at 65% of permitted Sunnyvale facilities.	I		
- Percent		65.00%	65.00%
- Number of Inspections		650.00	650.00
* Fire inspected facilities found to have violations shall be brought into compliance within 60 days 90% of the time.	I		
- Percent		90.00%	90.00%
- Number of Facilities		230.00	230.00
* Regular Hazmat Plan Checks will be reviewed within seven (7) business days of receipt 95% of the time.	I		
- Percent		95.00%	95.00%
- Number of Plan Checks		112.00	112.00
* Hazmat inspected facilities found to have violations shall be brought into compliance within 60 days 85% of the time.	I		
- Percent		85.00%	85.00%
- Number of Facilities		388.00	388.00
* Annual Hazmat Safety Inspections are conducted at 98% of permitted Sunnyvale facilities.	I		
- Percent		98.00%	98.00%
- In Inspection Visit		1,466.00	1,466.00

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Crime Analysis reports are completed within 21 days of request 90% of the time.	D		
- Percent		90.00%	90.00%
- Number of Reports		600.00	600.00
<u>Cost Effectiveness</u>			
* The average dollar cost to conduct a hazmat inspection will be maintained at the rolling 3-year average.	I		
- Current Year Target Cost		\$305	\$309
- 3-Year Average		\$297	\$297
<u>Financial</u>			
* Actual total expenditures for Investigative Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$5,785,568	\$5,845,550

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 48501 - Police Investigations		
Costs:	\$3,698,838	\$3,736,243
Work Hours:	34,151	33,931
Service Delivery Plan 48502 - Fire Prevention and Engineering		
Costs:	\$1,278,650	\$1,293,414
Work Hours:	12,682	12,652
Service Delivery Plan 48503 - Hazmat Safety Services		
Costs:	\$808,081	\$815,892
Work Hours:	8,780	8,750
Totals for Program 485		
Costs:	\$5,785,568	\$5,845,550
Work Hours:	55,613	55,333

City of Sunnyvale

Program Performance Budget

Program 486 - Communication Services

Program Performance Statement

Support community and officer safety, by:

- Efficiently and accurately processing incoming and outgoing calls for service,
- Efficiently and accurately dispatching police, fire and medical services,
- Meeting or exceeding medical protocol compliance standards set by the National Academy of Emergency Dispatch,
- Responding to requests for assistance and/or information from the community, City staff and other public safety agencies in a timely manner, and
- Ensuring that mandated training and certification standards are provided effectively for all employees.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* 100% of Communications employees shall remain in compliance with city, state and department-mandated training requirements.	M		
- Percent		100.00%	100.00%
- Number of Employees		23.00	23.00
* Calls received on designated emergency lines are answered within the State standard of 10 seconds 90% of the time.	C		
- Percent		90.00%	90.00%
- Calls		49,751.00	51,741.00
* Calls received on designated emergency lines are answered in an average of 6 seconds.	C		
- Average Call Answering Time (in seconds)		6.00	6.00
- Number of Calls		49,751.00	51,741.00
* Public Safety Dispatchers will process (question callers, prioritize etc.) and create police emergency events (Priority E) ready for dispatch within 1 minute and 18 seconds of answering the phone 90% of the time.	C		
- Percent		90.00%	90.00%
- Events		311.00	323.00
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create police emergency events (Priority E) ready for dispatch in an average of 34 seconds.	C		
- Average Event Creation Time (in seconds)		34.00	34.00
- Events		311.00	323.00
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency fire events (Priority 1) ready for dispatch within 1 minute and 25 seconds 90% of the time.	C		
- Percent		90.00%	90.00%
- Events		1,420.00	1,476.00
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency fire events (Priority 1) ready for dispatch in an average of 52 seconds.	C		
- Average Event Creation Time (in seconds)		52.00	52.00
- Events		1,420.00	1,476.00

City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create all emergency medical events where the patient is Not Breathing or Breathing Ineffectively (ECHO response), utilizing the Medical Priority Dispatch System, ready for dispatch within 1 minute and 19 seconds of answering the phone 90% of the time.	C		
- Percent		90.00%	90.00%
- Events		99.00	103.00
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create all emergency medical events where the patient is Not Breathing or Breathing Ineffectively (ECHO response), utilizing the Medical Priority Dispatch System, ready for dispatch in an average of 48 seconds.	C		
- Average Event Creation Time (in seconds)		48.00	48.00
- Events		99.00	103.00
* With the exception of ECHO calls, Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency medical events (Priority E), utilizing the Medical Priority Dispatch System, ready for dispatch within 1 minute and 30 seconds of answering the phone 90% of the time.	C		
- Percent		90.00%	90.00%
- Events		5,827.00	6,060.00
* With the exception of ECHO calls, Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency medical events (Priority E), utilizing the Medical Priority Dispatch System, ready for dispatch in an average of 40 seconds.	C		
- Average Event Creation Time (in seconds)		40.00	40.00
- Events		5,827.00	6,060.00
* Public Safety Dispatchers performing primary radio support for police activity will dispatch police emergency events (Priority E) within 1 minute and 1 second of event creation 90% of the time.	C		
- Percent		90.00%	90.00%
- Events		311.00	323.00
* Public Safety Dispatchers performing primary radio support for police activity will dispatch police emergency events (Priority E) in an average of 21 seconds.	C		
- Average Time to Dispatch (in seconds)		21.00	21.00
- Events		311.00	323.00
* Public Safety Dispatchers performing primary fire dispatching support activities will dispatch emergency fire (Priority 1) and medical (Priority E) events within 33 seconds of event creation 90% of the time.	C		
- Percent		90.00%	90.00%
- Events		7,341.00	7,635.00

City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Public Safety Dispatchers performing primary fire dispatching support activities will dispatch emergency fire (Priority 1) and medical (Priority E) events in an average of 18 seconds.	C		
- Average Time to Dispatch (in seconds)		18.00	18.00
- Events		7,341.00	7,635.00
* Public Safety Dispatchers will process and create police urgent events (Priority 2) ready for dispatch within 2 minutes and 29 seconds of answering the phone 90% of the time.	I		
- Percent		90.00%	90.00%
- Events		1,379.00	1,434.00
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create police urgent events (Priority 2) ready for dispatch in an average of 55 seconds.	I		
- Average Event Creation Time (in seconds)		55.00	55.00
- Events		1,379.00	1,434.00
* Public Safety Dispatchers will meet or exceed emergency medical dispatch protocol compliance standards as established by the National Academy of Emergency Dispatch 90% of the time.	I		
- Percent		90.00%	90.00%
- Events		1,300.00	1,300.00
* Public Safety Dispatchers performing primary radio support for police activity will dispatch police urgent events (Priority 2) within 4 minutes and 31 seconds of event creation 90% of the time.	I		
- Percent		90.00%	90.00%
- Events		1,379.00	1,434.00
* Public Safety Dispatchers performing primary radio support for police activity will dispatch police urgent events (Priority 2) in an average of 50 seconds.	I		
- Average Time to Dispatch (in seconds)		50.00	50.00
- Events		1,379.00	1,434.00
<u>Productivity</u>			
* Special or mandated statistical reports, audio recordings, and quality improvement reports are provided to requestors within established and mandated guidelines 90% of the time.	I		
- Percent		90.00%	90.00%
- Reports		12,022.00	12,022.00
<u>Cost Effectiveness</u>			
* The cost of dispatch support per police event incident will not exceed the planned cost.	I		
- Cost per Incident		\$18	\$18

Financial

City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for Communications Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$3,239,208	\$3,359,620

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 48601 - Communication Services		
Costs:	\$2,758,137	\$2,861,413
Work Hours:	31,627	31,627
Service Delivery Plan 48605 - Management and Support Services		
Costs:	\$481,070	\$498,206
Work Hours:	5,093	5,093
Totals for Program 486		
Costs:	\$3,239,208	\$3,359,620
Work Hours:	36,720	36,720

City of Sunnyvale

Program Performance Budget

Program 487 - Public Safety Department Management and Support

Program Performance Statement

Ensure the effective and efficient management of the Department of Public Safety, by:

- Managing the program budget to stay within planned costs,
 - Providing Executive Management that provides leadership and oversight of the entire Department,
 - Conducting planning and research activities that ensures the utilization of best practices,
 - Conducting Professional Standards Investigations,
 - Providing Administrative Analysis of Departmental activities,
 - Providing Personnel Services that support the human resource function of the Department,
 - Providing Budget Administration to ensure the fiscal responsibility of the Department,
 - Providing Facilities and Maintenance Support to maintain a safe and efficient work environment of all Public Safety employees,
- and
- Ensuring that mandated training and certification standards are provided effectively for all employees within this program.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
- Percent		100.00%	100.00%
- Number of Employees		8.00	8.00
* 90% of the planned performance measure targets are met for the services provided by the Public Safety Department.	C		
- Percent		90.00%	90.00%
- Number of Measures		167.00	167.00
* A 90% satisfaction rating is maintained for the services offered by the Public Safety Department to the community.	C		
- Percent		90.00%	90.00%
* 100% of Safety Committee recommendations are implemented within 30 days.	I		
- Percent Implement Within 30 Days		100.00%	100.00%
<u>Productivity</u>			
* The Department of Public Safety shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		283.00	283.00
* Twenty-six meetings per year are conducted on occupational and safety topics approved by Risk and Insurance.	I		
- Number of Meetings		26.00	26.00
* 100% of City-Wide Safety Committee meetings are attended.	I		
- Percent Attended		100.00%	100.00%

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Department Management and Support

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Professional Standards Investigations that are conducted by the Professional Standards Unit will be completed, including report to the Director, within 120 days 90% of the time.	I		
- Percent		90.00%	90.00%
- Days		120.00	120.00
* All Department payroll-related functions will be completed within three (3) business days of the end of the pay period 90% of the time.	I		
- Percent		90.00%	90.00%
* Facilities related work requests will be resolved within five (5) business days 85% of the time.	I		
- Percent		85.00%	85.00%
- Number of Requests		60.00	60.00
<u>Cost Effectiveness</u>			
* The Department of Public Safety manages workers' compensation claims so that the number of lost time hours at work is reduced by the performance target for the fiscal year.	I		
- Percent Reduction		5.00%	5.00%
- Number of Lost Time Hours		21,646.00	20,564.00
* Wellness program information will be provided to 100% of Public Safety employees on the three (3) most frequent types of injuries on an annual basis.	I		
- Percent		100.00%	100.00%
<u>Financial</u>			
* Actual total expenditures for the Public Safety Department will not exceed the total department expenditures.	C		
- Total Department Expenditures		\$60,810,941	\$61,932,953
* Actual total revenues for the Public Safety Department will not be less than the total revenue projection for the department.	C		
- Total Revenue		\$2,669,694	\$2,733,476
* Actual total expenditures for Public Safety Management and Support will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$2,734,796	\$2,792,443

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

Adopted 2006/2007	Adopted 2007/2008
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**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 48701 - Professional Standards		
Costs:	\$380,789	\$386,275
Work Hours:	3,975	3,975
Service Delivery Plan 48702 - Department Administrative Services		
Costs:	\$2,354,007	\$2,406,168
Work Hours:	16,475	16,475
Totals for Program 487		
Costs:	\$2,734,796	\$2,792,443
Work Hours:	20,450	20,450

City of Sunnyvale

Program Performance Budget

Program 488 - Records Management and Property Services

Program Performance Statement

Support for Public Safety operations, by:

- Providing timely and accurate input and modifications into the Justice Systems databases,
- Responding to requests for information from the community, City staff, other public safety and judicial agencies efficiently and effectively,
- Submitting accurate court cases to the District Attorney's Office in a timely manner,
- Providing efficient coordination of licensing and permitting services,
- Responding to requests for adjudication of parking citations in an efficient and effective manner,
- Ensuring that all fingerprint services (LIVESCAN) are submitted to State and Federal agencies efficiently and effectively,
- Auditing all Automated Reporting System (ARS) reports for accuracy in a timely manner,
- Providing timely and accurate statistical reports to State and Federal agencies,
- Processing, storing and purging property and evidence efficiently and effectively,
- Conducting an accurate inventory of and responding to requests for department equipment and supplies in a timely manner, and
- Ensuring that mandated training and certification standards are provided effectively for all employees.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* All state and department mandated training will be completed by 100% of employees on an annual basis.	M		
- Percent		100.00%	100.00%
- Number of Employees		13.00	13.00
* 95% of all licenses and permits that are issued by Records are audited for compliance annually.	I		
- Percent		95.00%	95.00%
- Licenses and Permits Issued		243.00	243.00
* LIVESCAN fingerprint record errors shall be corrected within 45 days 90% of the time.	I		
- Percent		90.00%	90.00%
- Fingerprint Record Errors		500.00	500.00
* Daily audit of Automated Reporting System (ARS) reports written by the officers will be conducted and corrected as needed within three (3) business days 95% of the time.	I		
- Percent		95.00%	95.00%
- Reports per Day		40.00	40.00
<u>Productivity</u>			
* Justice systems databases, requiring timely input or updates/modifications, shall be input and maintained within Internal and Department of Justice requirements 95% of the time.	C		
- Percent		95.00%	95.00%
- Transactions		21,900.00	21,900.00

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* All report requests and/or information searches (from requesting sources to include internal and external requestors), shall be responded to within nine (9) business days of receipt of request 90% of the time. [State Government Code requirement is within ten (10) business days 100% of the time.]	I		
- Percent		90.00%	90.00%
- Annual Reports/Searches		11,961.00	11,961.00
* In custody court cases files shall be submitted to the District Attorney's office within two (2) business days of receipt 98% of the time. [Persons held in-custody must be arraigned within 48 hours (excluding weekends and holidays) 100% of the time.]	I		
- Percent		98.00%	98.00%
- Annual In Custody Court Cases		864.00	864.00
* Requests for adjudication of parking citations are completed within 12 business days of receipt 90% of the time. [State Vehicle Code says a person may request an initial review of a notice by the issuing agency for a period of 21 calendar days from the date of issuance or 14 calendar days from the mailing of a notice of delinquent parking violation, 100% of the time.]	I		
- Percent		90.00%	90.00%
- Annual Citations		650.00	650.00
* All mandated statistical reporting (State Uniform Crime Reporting and FBI Uniform Crime Reporting) will be provided by the 10th business day of the month 90% of the time. [State mandate requires by the 12th of each month 100% of the time.]	I		
- Percent		90.00%	90.00%
- Reports per Month		240.00	240.00
* Property and Evidence will be processed and stored within five (5) business days 90% of the time.	I		
- Percent		90.00%	90.00%
- Annual Inventory		18,000.00	18,000.00
* Items will be found in the department's property/evidence storage areas on the first try during quarterly audits, 90% of the time.	I		
- Percent		90.00%	90.00%
- Average Quarterly Inventory		35.00	35.00
* Requisitions for equipment and supplies shall be processed and completed within five (5) business days of receipt of request 90% of the time.	I		
- Percent		90.00%	90.00%
- Annual Requisitions		882.00	882.00
* The inventory of items in the department's property/evidence storage areas will be maintained in accordance with standard operating procedures so that annual inventory will be reduced by 5% annually.	I		
- Percent		5.00%	5.00%
- Total Inventory		48,000.00	45,600.00

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Cost Effectiveness</u>			
* The cost per research request transaction will not exceed the planned cost.	I		
- Cost per Transaction		\$22	\$22
<u>Financial</u>			
* Actual total expenditures for Records Management and Property Services will not exceed planned expenditures.	C		
- Total Program Expenditures		\$2,042,968	\$2,077,435

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 48801 - Records Management and Information Services		
Costs:	\$1,440,018	\$1,464,225
Work Hours:	27,058	27,058
Service Delivery Plan 48802 - Data and Statistics Services		
Costs:	\$369,967	\$376,341
Work Hours:	7,600	7,600
Service Delivery Plan 48803 - Property and Evidence		
Costs:	\$232,984	\$236,869
Work Hours:	4,254	4,254
Totals for Program 488		
Costs:	\$2,042,968	\$2,077,435
Work Hours:	38,912	38,912